

Program C: Operational Support

Program Authorization: R.S. 15:577; R.S. 15:587; R.S. 15:581.2 et seq.; R.S. 40:1379.3, 1381, and 1382; R.S. 40:1385; R.S. 40:1399

PROGRAM DESCRIPTION

The mission of the Operational Support Program in the Office of State Police is to provide essential functions to support the traffic, gaming, and criminal programs.

The goals of the Operational Support Program in the Office of State Police are:

1. Develop innovative initiatives through which the Louisiana State Police will achieve a position of excellence.
2. Seek adequate resources through legislative measures, federal grants and other sources to promote adequate staffing and equipment for the purpose of providing for the public's safety.
3. Develop new and expanded programs to promote and achieve public safety.

Activities for the Operational Support Program include the Crime Laboratory, Technical Support, and Support Services.

Crime Laboratory

This section provides accurate and timely analysis of evidence. The laboratory offers direct support to law enforcement operations in the area of toxicology, identification and analysis of controlled dangerous substances, firearms, serology, latent prints, trace evidence analysis, photographic support and evidence cataloging. The services are available free of charge to any government agency. Additionally, laboratory personnel support federal and state prosecutors, testify in courts, give depositions, and prepare briefs of analysis. Also, laboratory personnel provide twenty-four hour crime scene assistance for major crime investigations.

- Narcotics Unit – This unit has the responsibility to positively identify substances which are suspected as drugs. This unit receives the majority of all cases received by the entire laboratory. The forensic scientists of this section educate law enforcement agencies regarding drug trends. Additionally, they assist with the processing of large drug seizures and clandestine laboratories.
- Physical Evidence Unit – Personnel of this unit must be subject to call 24 hours a day to assist all law enforcement agencies with investigations of crimes. They must respond to the crime scene in a timely manner so they can collect and preserve evidence. Examples of services provided are: latent fingerprint lifting and comparison, ballistic matching of bullets, semen and blood typing, paint matching, and vehicle light bulb analysis.
- Toxicology Unit – Forensic scientists of this unit test blood, urine and vitreous for the presence of drugs or alcohol. They must also certify other laboratories in the state to run toxicology tests.
- Photography Unit – This unit receives, logs and processes all film submitted to the laboratory. The film documents crime scenes, criminal investigations, fleet crashes and traffic crashes. The unit is responsible for developing exposed film, printing photographs, and maintaining files of negatives for future use.

Technical Support

The Bureau of Criminal Identification, a section within the Office of State Police, was created in 1936 by Act No. 41 pursuant to Section 15:581.2 of the Louisiana Revised Statutes. The Bureau serves the State of Louisiana as the central state repository for criminal records, and as such, receives and possesses criminal history data from criminal justice agencies throughout the state and the nation. Act 449 of 1981 amended and reenacted Part I of Chapter 6 of Title 15 of the Louisiana Revised Statutes of 1950, to consist of R.S. 15:575 through 596, and Subsection B of Section 408 of Title 36 of said Statutes, authorizes and directs the Department of Public Safety to promulgate necessary rules and regulations relative to the field of criminal statistics and information. Act 941 of 1985 authorizes the Office of State Police to charge a fee for processing criminal record inquiries to non-criminal justice agencies. In accordance with legislative mandates, the bureau performs the following services and functions:

- A. Collects, possesses, stores and disseminates criminal history information and related data, such as rap sheets, fingerprints, photographs, etc.
 - B. Assists police departments in criminal investigations through expert latent fingerprint comparison and subsequent court testimony
 - C. Provides identification of criminals, wanted/missing persons, probation/parole violators, habitual offenders and unknown deceased persons
- Louisiana Child Protection Act – Act 760 of 1986 authorizes and directs that the Bureau of Criminal Identification to conduct criminal background checks on all person seeking employment that would have supervisory or disciplinary authority over children.
 - Automated Fingerprint Identification System (AFIS) – Act 32 of 1994 3rd extraordinary session created the AFIS Committee, and authorizes the Bureau of Criminal Identification to supervise, manage, maintain and operate this statewide system. Act 753 of 1991 authorizes and directs funding for procurement, installation, maintenance, and operation of the Automated Fingerprint Identification System.
 - Concealed Handgun Permit Section – Act 4 of 1996 extraordinary session – This section issues permits which allow Louisiana residents to carry concealed handguns. The section must conduct background investigations prior to the issuance of a permit, and it must initiate the revocation process for permittees who violate the rules.

- Concealed Handgun Permit Section – Act 17 of 1935 mandates that every person possessing certain types of firearms, inclusive of those with obliterated serial numbers, register the firearm with the Department of Public Safety. Act 690 of 1976 authorizes and directs that the Department of Public Safety approve the transfers of firearms required to be registered.
 - Concealed Handgun Permit Section – Act 412 of 1975 authorizes the Office of State Police to issue and/or revoke special officer's commission to qualifying individuals.
 - Traffic Records – This unit serves as the central repository for all crash reports investigated by State Police Personnel and serves as the custodian of all traffic citations issued by officers within the State Police.
 - HQ Communications – This unit monitors HQ personnel communication traffic including but not limited to Hazardous Materials Incidents. Additionally, HQ Communications personnel are tasked with certifying both state and local users on the Louisiana Law Enforcement Telecommunications System and the National Crime Information Center System. In addition to certifying users, the HQ communication staff must ensure the integrity of both systems by enforcing the rules and regulations governing these systems.
- Support Services – This section consists of Fleet Operations, and Police Supply. State Police maintain all Department of Public Safety & Corrections vehicles. All major automotive maintenance and bodywork has been centralized at Headquarters in Baton Rouge. Routine or minor repairs are accomplished at satellite garages located at State Police installations around the state. An economical aspect of this maintenance is the use of inmate labor. Both mechanical and body repairs are done at the Louisiana State Police Headquarters using inmates assigned to the Department of Public Safety and Corrections.
- The Operational Development Unit Section directs and controls the development of plans and programs, goals, and various objectives of the department. It is responsible for inspection of the department's personnel, material resources, and procedures. Additionally, it serves as legislative liaison responsible for monitoring bills that affect the department and assists in the preparation of the department's budget and other planning functions.
- The Applied Technology Section is responsible for the training and certification of all law enforcement personnel who utilize instruments to detect and measure the alcoholic content of a person's blood. It is also the responsibility of this section to certify the accuracy of blood alcohol testing instruments and filing the necessary documentation with the appropriate criminal justice systems so the results of those instruments can be used in criminal and civil proceedings.
- The Internal Affairs Section ensures that the integrity of Public Safety Services agencies is maintained at all times. Responsibilities of the section include: conducting background investigations on all new applicants for employment, conducting investigations relating to internal problems of offices within Public Safety Services, and maintaining up-to-date files (containing information concerning disciplinary actions) on each employee of the Office of State Police. These files contain information concerning the employees' disciplinary actions.
- The Air Support Unit provides the State Police and local law enforcement with aerial capability. Traffic patrol is the major responsibility of all helicopters and fixed wing aircraft, however, these air support vehicles are also used in search, rescue, pursuit and emergency transportations. Additionally, fixed wing aircraft are used extensively in the marijuana eradication program as well as narcotics, criminal and intelligence gathering investigations.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (SUPPORTING) Through the Operational Development Section, to increase public awareness of safety issues by increasing the number of media campaigns by 8.3% over the FY 2000-2001 performance standard (12).

Strategic Link: This objective partially accomplishes Strategic Objective III.1: *To increase public awareness of safety issues by 50% through educational efforts by June 30, 2003.*

Louisiana: Vision 2020 Link: This objective indirectly contributes to Vision 2020 Objective 3.3: *To have safe homes, schools and streets throughout the state.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		YEAREND	ACTUAL	ACT 11	EXISTING	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION
		STANDARD FY 1999-2000	PERFORMANCE FY 1999-2000	STANDARD FY 2000-2001	STANDARD FY 2000-2001	BUDGET LEVEL FY 2001-2002
S	Number of media campaigns	11	11	12	12	13

- 2.(KEY) Through the Crime Laboratory, to maintain those criteria necessary to retain American Society of Crime Lab Directors/Laboratory (ASCLD/LAB) accreditation and significantly improve laboratory operations by maintaining an internal Quality Assurance Unit.

Strategic Link: This objective partially accomplishes Strategic Objective I.3: *To obtain American Society of Crime Lab Directors/Laboratory (ASCLD/LAB) accreditation to significantly improve laboratory operations by June 30, 2003* as per Strategy I.3.9: *To perform yearly audits to maintain compliance* and Strategy I.3.10: *To renew ASCLD/LAB accreditation every five years.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: All accreditation criteria are established by the American Society of Crime Lab Directors/Laboratory (ASCLD/LAB). The ASCLD/LAB has issued a Laboratory Accreditation Board Manual containing hundreds of standards that fall within the three assigned criteria. If a laboratory fails to meet any one category that laboratory does not receive accreditation and has one year to make the necessary adjustments for accreditation. The internal Quality Assurance Unit is a quality assurance mechanism for continued accreditation, and performing annual internal quality assurance audits into the administration and operations of the forensic laboratory.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of ASCLD/LAB essential criteria met ¹	80%	100%	100%	100% ²	90%	90%
K	Percentage of ASCLD/LAB important criteria met ³	60%	75%	80%	80% ⁴	65%	65%
K	Percentage of ASCLD/LAB desirable criteria met ⁵	50%	50%	50%	50%	50%	50%
K	Number of internal audits conducted	5	17 ⁶	15	12 ⁷	5	5

¹ Essential criteria are those standards which directly affect and have a fundamental impact in the work product of the laboratory or the integrity of the evidence. A laboratory must achieve not less than 100% of the essential criteria for accreditation.

² Although the FY 2000-2001 performance standard for this indicator is 100%, the agency indicates in its FY 2000-2001 First Quarter Performance Progress Report that it estimates the yearend actual to be 90% due to BA -7 of 10-20-00 .

³ Important criteria are standards which are considered to be key indicators of the overall quality of the laboratory but may not directly affect the work product or the integrity of the evidence. A laboratory must meet 70% of the important criteria for accreditation.

- ⁴ Although the FY 2000-2001 performance standard for this indicator is 80%, the agency indicates in its FY 2000-2001 First Quarter Performance Progress Report that it estimates the yearend actual to be 65% due to BA-7 of 10-20-00 .
- ⁵ Desirable criteria are the standards that have the least affect on the work product or the integrity of the evidence but which nevertheless enhance the professionalism of the laboratory. A laboratory must meet at least 50% of the desirable criteria for accreditation.
- ⁶ Multiple audits were run during the first quarter to give the lab a base for correction prior to trial for accreditation
- ⁷ The existing performance standard was revised downward as part of a BA-7 approved in November 2000 as part of a package of amendments to realign department resources and avoid layoffs resulting from mandated personnel reductions. However, in its FY 2000-2001 Performance Progress Report, the agency indicates that it estimates the yearend actual to be only 5 due to BA-7 of 10-20-00.

For more information on the Crime Lab, see the General Performance Information table that follows Objective 3.

3.(KEY) Through the Crime Laboratory, to maintain a 61% analysis rate for all crime lab requests in FY 2001-2002.

Strategic Link: This objective is related to Strategic Goal II: *To seek adequate resources through measures, federal grants and other resources to promote adequate staffing and equipment for the purpose of providing public health, safety and welfare.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The performance indicators below show that, while the number of lab requests for analysis is expected to increase in FY 2001-2002, the number and percentage of lab requests analyzed are expected to drop. The high turnover of personnel and the length of time that it takes to train a new forensic scientist have significant impacts on the number of cases analyzed.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Total number of lab requests for analysis	13,645	13,758	12,790	12,790	14,600	14,600
K	Total number of lab requests analyzed	12,963	10,373 ¹	10,232	8,872 ²	8,872	8,872
K	Percentage of lab requests analyzed	95%	76.3%	84%	72% ³	61%	61%
S	Percentage of work completed for other agencies	82%	74.5%	80%	68% ⁶	68%	68%
S	Number of agencies on pre-log ⁶	3	1	3	5 ⁷	5	5

¹ Vacancies in two units of the laboratory along with training of new personnel prevent the laboratory from meeting its productivity objectives

² The existing performance standard for this indicator was reduced by a BA-7 approved in November 2000 as part of a package of amendments to realign department resources and minimize layoffs resulting from mandated personnel reductions. However, the agency indicates in its First Quarter Performance Progress Report that it anticipates the yearend figure to be only 6, 149.

² The pre-log system allows a law enforcement agency to enter all pertinent evidence information onto a disk; when the agency submits the evidence to the Louisiana State Police (LSP) crime lab, this information can be downloaded to the LSP tracking system. This pre-log system expedites the processing of evidence.

³ The existing performance standard was revised downward by a BA-7 approved in November 2000 as part of a package of amendments to realign department resources and minimize layoffs resulting from mandated personnel reductions. However, the agency indicates in its First Quarter Performance Progress Report that it anticipates the yearend figure to be only 48% .

- ³ The existing performance standard was revised downward by a BA-7 approved in November 2000 as part of a package of amendments to realign department resources and minimize layoffs resulting from mandated personnel reductions. However, the agency indicates in its First Quarter Performance Progress Report that it anticipates the yearend figure to be only 48% .
- ⁶ The pre-log system allows a law enforcement agency to enter all pertinent evidence information onto a disk; when the agency submits the evidence to the LSP crime lab, this information can be downloaded to the LSP tracking system. This pre-log system expedites the processing of evidence.
- ⁷ The existing performance standard was revised downward by a BA-7 approved in November 2000 as part of a package of amendments to realign department resources and minimize layoffs resulting from mandated personnel reductions. However, the agency indicates in its First Quarter Performance Progress Report that it anticipates the yearend figure to be only 1 .

For more information on the Crime Lab, see the General Performance Information table that follows Objective 3.

GENERAL PERFORMANCE INFORMATION: CRIME LAB					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Total number of lab requests for analysis	11,424	12,269	14,039	13,489	13,758
Number of narcotics requests for analysis	7,886	8,446	8,413	7,242	7,537
Number of physical evidence requests for analysis	1,154	1,263	1,835	1,904	2,041
Number of toxicology requests for analysis	2,384	2,560	3,791	4,343	4,180
Total number of lab requests analyzed	Not available	Not available	13,337	12,845	10,373
Percentage of lab requests analyzed	Not available	Not available	95.0%	80.0%	75.4%
Percentage of work completed for other agencies	Not available	77.0%	82.0%	75.0%	74.5%

4. (KEY) Through the Bureau of Criminal Identification and Information, to encourage increased law enforcement usage of the Automated Fingerprint Identification System (AFIS) live scan and decrease manual input of fingerprint cards added to AFIS by 3.2% per fiscal year.

Strategic Link: This operational objective partially accomplishes Strategic Objective I.4: *To capture 98% of felony, violent misdemeanor, and DWI arrest records to provide accurate reporting of criminal history information by the year 2003.*

Louisiana: Vision 2020 Link: This objective indirectly contributes to Vision 2020 Objective 3.3: *To have safe homes, schools and streets throughout the state.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of criminal fingerprint cards received by criminal records ¹	Not applicable ¹	32,418	Not applicable ¹	31,000	30,000	30,000
K	Number of AFIS bookings added to system	282,000	256,564 ²	300,000	300,000	300,000	300,000

¹ This is a new performance indicator for 2000-2001. It did not appear under Act 10 of 1999 or Act 11 of 2000 and does not have performance standards for FY 1999-2000 and FY 2000-2001. The value shown for existing performance standard is an estimate of yearend performance, not a performance standard. In prior fiscal years, the agency has reported "Number of fingerprint cards added to AFIS," an indicator that measured an activity output. The FY 1999-2000 actual figure reported for this indicator is 23,104; the FY 2000-2001 existing performance standard is 27,000. The new performance indicator "Number of criminal fingerprint cards received by criminal records" measures an input, or demand for service--not an output of the activity. However, as live scan use increases, fewer fingerprint cards are received to store on database. So, a decrease in the number of fingerprint cards received could be a measure of a decreased demand for manual data entry and therefore could be assumed to result in a decrease in manual data entry.

² The Jefferson Parish live scan site was down during most of the second half of FY 1999-2000.

GENERAL PERFORMANCE INFORMATION: OTHER OPERATIONAL SUPPORT SERVICES					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Criminal Records					
Number of criminal cards received	140,937	112,082	39,665	40,514	32,418
Number of criminal cards processed	133,640	112,762	112,454	40,279	18,241
Number of expungements received	8,726	9,302	9,220	8,102	9,659
Number of expungements processed	5,535	1,729	5,194	2,405	2,486
Number of latent cases received	1,921	1,780	1,789	1,521	1,392
Number of latent cases checked	2,189	1,501	2,052	1,274	1,023
Number of criminal histories added	110,887	101,006	115,369	36,446	15,829
Number of criminal I.D. applications received	68,541	92,521	79,390	104,498	117,251
Number of applicants processed	68,606	92,521	89,669	117,057	118,695
Traffic Records					
Number of crash reports received	33,237	36,313	35,506	38,382	35,533
Number of crash reports sold	40,175	37,680	46,849	84,820	41,153
Concealed Handgun Permits					
Number of applications received	0	6,133	3,181	2,236	1,754
Number of permits issued	0	6,100	908	2,345	1,724
Number of permits denied	0	33	80	92	56
Number of permits revoked	0	2	11	20	11
Number of permits suspended	0	5	24	26	24
Number of denials reviewed	0	12	24	7	3
Applied Technology					
Number of 40-hour intoxilyzer classes	15	17	19	23	20
Number of students (intoxilyzer classes)	696	448	526	684	597
Number of 4-hour intoxilyzer recertification classes	186	120	125	120	117
Number of students (recertification classes)	1,457	1,424	1,611	1,343	1,532
Number of instruments certified	729	707	641	728	777
Number of intoxilyzers repaired in laboratory	359	302	335	286	319
Number of other equipment repairs	75	76	70	71	54
Air Support					
Number of hours flown	1,008	1,415	2,029	3,305	3,273
Number of fixed wing aircraft	3	3	5	5	6
Number of helicopters	4	4	7	7	7

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$8,182,997	\$0	\$0	\$188,562	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	1,677,971	385,179	478,166	480,693	478,166	0
Fees & Self-gen. Revenues	5,391,825	8,989,244	9,112,589	8,486,573	10,484,344	1,371,755
Statutory Dedications	33,484,937	34,971,228	35,673,821	35,120,340	33,253,066	(2,420,755)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	256,887	597,425	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$48,994,617</u></u>	<u><u>\$44,943,076</u></u>	<u><u>\$45,264,576</u></u>	<u><u>\$44,276,168</u></u>	<u><u>\$44,215,576</u></u>	<u><u>(\$1,049,000)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$7,651,539	\$3,811,337	\$6,533,067	\$6,744,789	\$6,548,155	\$15,088
Other Compensation	202,632	0	166,282	166,282	166,282	0
Related Benefits	4,823,332	7,432,495	4,619,818	4,630,696	4,716,041	96,223
Total Operating Expenses	10,377,825	5,712,515	5,631,381	5,714,913	4,311,661	(1,319,720)
Professional Services	122,467	73,126	69,225	70,610	1,744,225	1,675,000
Total Other Charges	21,232,797	23,911,603	23,492,603	23,544,210	23,462,619	(29,984)
Total Acq. & Major Repairs	4,584,025	4,002,000	4,752,200	3,404,668	3,266,593	(1,485,607)
TOTAL EXPENDITURES AND REQUEST	<u><u>\$48,994,617</u></u>	<u><u>\$44,943,076</u></u>	<u><u>\$45,264,576</u></u>	<u><u>\$44,276,168</u></u>	<u><u>\$44,215,576</u></u>	<u><u>(\$1,049,000)</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	253	127	181	181	169	(12)
Unclassified	6	2	2	2	2	0
TOTAL	<u><u>259</u></u>	<u><u>129</u></u>	<u><u>183</u></u>	<u><u>183</u></u>	<u><u>171</u></u>	<u><u>(12)</u></u>

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Interagency Transfers are from other programs within the Department of Public Safety and Corrections and programs outside of the department for gasoline and automotive services purchased and for background checks on individuals. The Fees and Self-generated Revenues are derived from fees assessed for utilization of state police breath alcohol machines, sale of accident reports, checking of criminal histories, insurance recovery, training academy reimbursements, motor carrier safety, and from fees collected by the Office of Motor Vehicles. The Statutory Dedications are derived from the Riverboat Gaming Enforcement Fund, Public Safety Driving While Intoxicated Testing, Maintenance and Training Fund, and the Concealed Handgun Permit Fund. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) The Federal Funds are derived from a DNA grant and a drugfire grant.

	ACTUAL	ACT 11	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1999 - 2000	2000 - 2001	2000 - 2001	2001 - 2002	2001 - 2002	OVER/(UNDER) EXISTING
Public Safety DWI Testing, Maintenance & Training	\$357,890	\$357,890	\$357,890	\$359,993	\$626,755	\$268,865
Riverboat Gaming Enforcement Fund	\$32,935,609	\$34,263,137	\$34,965,730	\$34,410,146	\$32,276,110	(\$2,689,620)
Concealed Handgun Permit Fund	\$191,438	\$350,201	\$350,201	\$350,201	\$350,201	\$0

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$44,943,076	129	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$58,010	0	Carryforward for police uniforms, shirts and badges
\$0	(\$597,425)	0	Delete federal funding from non-recurring grant for acquisition of computer equipment for DNA analysis and firearms/bullets identification
\$0	(\$359,539)	54	Realignment of gubernatorial mandated personnel reductions
\$0	\$424,874	0	Adjustment to ensure adequate funding for salaries
\$0	\$371,500	0	Acquisition of 60 intoxilyzer machines
\$0	\$424,080	0	Replace bulletproof vests for State Police commissioned personnel
\$0	\$45,264,576	183	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$175,322	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$43,508	0	Classified State Employees Merit Increases for FY 2001 -2002
\$0	(\$1,306,416)	0	Risk Management Adjustment
\$0	\$2,923,333	0	Acquisitions & Major Repairs
\$0	(\$4,752,200)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$58,010)	0	Non-Recurring Carry Forwards
\$0	(\$263)	0	Maintenance of State-Owned Buildings
\$0	(\$30,268)	0	Salary Base Adjustment
\$0	(\$211,722)	0	Attrition Adjustment
\$0	(\$7,286)	0	Civil Service Fees
\$0	(\$617,420)	(13)	Transfer Protective Services Unit to Traffic Enforcement Program
\$0	\$34,038	0	Training series Adjustments
\$0	\$2,701,326	0	Funding for DNA indexing and DNA forensic activities, includes eight months funding to support 21 positions
\$0	\$57,058	1	Transfer vacant position from Gaming Board to offset attrition reduction
\$0	\$44,215,576	171	TOTAL RECOMMENDED

\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$44,215,576	171	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$44,215,576	171	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 97.7% of the existing operating budget. It represents 84.4% of the total request (\$52,412,825) for this program. The decrease in funding is due to reduced funding for acquisitions, the transfer of protective service activities (including 13 positions) to the Traffic Enforcement Program, and a reduction in risk management premiums. Adjustment for which increased funding has been provided include funding for DNA indexing and DNA forensic analysis. A vacant position, along with its related funding was transferred from the Ga ming Board.

PROFESSIONAL SERVICES

\$17,850	Independent contracting for instructional training on intoxilzers
\$1,375	Aviation physicals
\$50,000	Forensic anthropology services
\$1,600,000	Laboratory testing fees for DNA samples
\$75,000	Technical adviser for DNA forensic activities
\$1,744,225	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$170,570	Troopers receive \$4.50 per workday for cleaning and maintaining uniforms and \$17.85 monthly standard allowance (\$2.50 per month for foot wear, and \$15.35 monthly for ammunition and batteries)
\$177,563	In-service training for commissioned personnel at the State Police Academy
\$20,743,000	Employer contribution for state police retirement
\$2,000,000	Reimbursement to local governments for providing fingerprints through remote scanners linked to the automatic fingerprint identification system
\$106,192	Criminal identification grant
\$4,000	Aviation training aids/certification
\$1,404	Crime lab/applied tech supplies
\$137,628	Police supplies
\$23,340,357	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$32,283	Transferred to Management and Finance for dues and subscriptions
\$27,783	Transferred to Department of Transportation and Development for gasoline
\$54,685	Civil Service charge for pro rata share of expenses
\$7,511	Maintenance of state buildings

\$122,262 SUB-TOTAL INTERAGENCY TRANSFERS

\$23,462,619 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$424,368	Replacement vehicles
\$300,000	Aerial camera and recorder
\$1,150,600	Mobile data communications equipment
\$268,865	Replacement intoxilyzer equipment
\$313,260	New office furniture and computer equipment for DNA enhancement
\$779,500	Major repairs for aviation
\$30,000	Major repairs for DNA laboratory

\$3,266,593 TOTAL ACQUISITIONS AND MAJOR REPAIRS